

RESOLUTION NO. 95-08

**RESOLUTION ADOPTING THE
FOND DU LAC COUNTY BUDGET FOR 2009**

WHEREAS, at the October 28, 2008, session of the Fond du Lac County Board, the County Executive's proposed 2009 County Budget was referred to the Finance, Personnel and Economic Development Committee for review, and

WHEREAS, the committee has reviewed the proposed budget and has recommended some changes.

NOW, THEREFORE, BE IT RESOLVED by the Fond du Lac County Board of Supervisors that the 2009 County Budget proposed by the County Executive at the October 28, 2008, session be and hereby is adopted as revised by recommendation of the Finance, Personnel and Economic Development Committee.

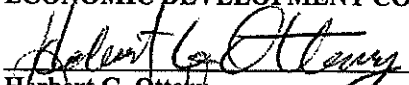
BE IT FURTHER RESOLVED that the County Clerk is hereby directed to levy taxes against the taxable property in Fond du Lac County for each and every appropriation named herein, as provided by law and in accordance with resolutions adopted by this Board.

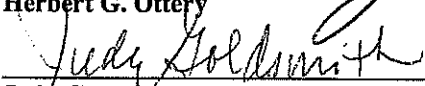
BE IT FURTHER RESOLVED that the amount levied for a County Library tax, pursuant to 43.64(2) be herewith apportioned against taxable property in those municipalities not exempted under 43.64(2).

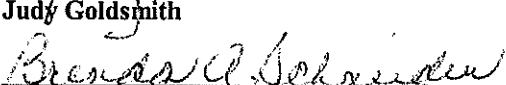
BE IT FURTHER RESOLVED that it is the intent of this Board that every activity for which money is hereby appropriated be carried out as though each had been authorized by separate resolution and to the extent necessary to carry out the purpose intended. The funds hereby are authorized to enter into the necessary agreements to carry out the purpose intended.

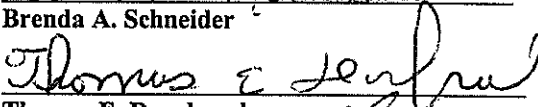
Dated November 18, 2008

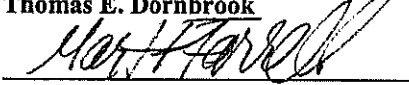
**SUBMITTED BY:
FINANCE, PERSONNEL AND
ECONOMIC DEVELOPMENT COMMITTEE**


Herbert G. Ottery


Judy Goldsmith

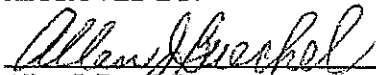

Brenda A. Schneider


Thomas E. Dornbrook

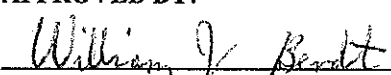

Martin F. Farrell

FISCAL NOTE: This resolution authorizes the County Clerk to levy in 2008 payable in 2009 the amount of \$34,410,290 against taxable property in Fond du Lac County to support the 2009 Fond du Lac County Budget hereby adopted.

APPROVED BY:


Allen J. Bugeniel
COUNTY EXECUTIVE

APPROVED BY:


William J. Bendt
CORPORATION COUNSEL

FOND DU LAC COUNTY, WISCONSIN
TOTAL BUDGET SUMMARY
2009 BUDGET
CO EXEC PROPOSED/FPED COMM RECOMMENDED

Description	2009 Co Exec Proposed Budget	2009 FPED Comm Recommend Budget	Net Change
<hr/>			
EXPENDITURES			
GENERAL GOVERNMENT	10,972,430	10,972,430	
PUBLIC SAFETY	15,749,369	15,749,369	
HEALTH & HUMAN SERVICES	86,686,449	86,686,449	
PUBLIC WORKS	20,130,411	20,330,411	200,000
CULTURE, RECREATION & EDUC	3,788,678	3,988,678	200,000
CONSERVATION & DEVELOPMENT	3,061,506	3,061,506	
DEBT SERVICE	4,781,571	4,781,571	
	<hr/>	<hr/>	<hr/>
TOTAL OPERATIONS/MAINT	145,170,414	145,570,414	400,000
CONTINGENT FUND	480,000	480,000	
CAPITAL OUTLAY	1,428,444	1,428,444	
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	147,078,858	147,478,858	400,000
LESS: INTERDEPT EXPENDITURES	13,843,808	13,843,808	
	<hr/>	<hr/>	<hr/>
NET EXPENDITURES	133,235,050	133,635,050	400,000
	<hr/>	<hr/>	<hr/>
REVENUES			
OTHER TAXES	<907,920>	<907,920>	
INTERGOVERNMENTAL REVENUES	<22,424,889>	<22,474,889>	<50,000>
LICENSES/PERMITS	<364,100>	<364,100>	
FINES/FORFEITURES	<689,217>	<689,217>	
PUBLIC CHARGES FOR SERVICES	<43,322,137>	<43,322,137>	
INTERGOVT CHARGES-SERVICES	<8,659,700>	<8,659,700>	
OTHER REVENUE	<5,671,992>	<5,671,992>	
OTHER FINANCING SOURCES	<4,555,000>	<4,905,000>	<350,000>
	<hr/>	<hr/>	<hr/>
TOTAL REVENUES	<86,594,955>	<86,994,955>	<400,000>
	<hr/>	<hr/>	<hr/>
LEVY BEFORE CARRYOVER AND GENERAL FUND APPLIED	46,640,095	46,640,095	
CARRYOVER REVENUE	<10,629,805>	<10,629,805>	
GENERAL FUND APPLIED	<1,600,000>	<1,600,000>	
	<hr/>	<hr/>	<hr/>
NET COUNTY TAX LEVY CONSUMED	34,410,290	34,410,290	
	<hr/>	<hr/>	<hr/>
ACTUAL COUNTY TAX LEVY	34,410,290	34,410,290	
	<hr/>	<hr/>	<hr/>
EQUALIZED VALUE IN THOUSANDS	6,845,197.5	6,845,197.5	
PROPERTY TAX RATE PER THOUS	5.02692	5.02692	

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2009 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2009 Budget	Carryover Revenue 2008 to 2009	Recommend Net 2009 Budget
GENERAL GOVERNMENT			
County Board	130,005		130,005
Commission/Committee	9,000		9,000
Clerk of Courts/Jury Comm	2,264,679		2,264,679
Probate Office	244,575		244,575
Family Court Commissioner	314,135		314,135
Morgue	913,119	<3,000>	910,119
District Attorney	550,866		550,866
Victim/Witness Program	115,100		115,100
Corporation Counsel	413,230		413,230
County Executive	189,465		189,465
Misc. Nondept Revenue	<398,607>		<398,607>
Misc. Nondept Expense	1,000	<500>	500
County Clerk	211,941		211,941
Elections	110,408		110,408
Animal Licenses	5,000		5,000
Personnel	321,959		321,959
Information Systems Dept	1,027,240	<20,000>	1,007,240
Finance Dept.	753,115		753,115
County Treasurer	355,155		355,155
Tax Listing	174,790		174,790
Purchasing	122,250		122,250
Risk Management	183,600	<75,000>	108,600
Central Service	92,984		92,984
Telecommunications	292,980	<120,930>	172,050
Government Center	1,024,045		1,024,045
Safety Building	174,810		174,810
Rolling Meadows Meeting Room	14,720		14,720
Administrative Car Pool	9,270		9,270
Western Avenue Annex	43,880		43,880
Elm Street Property	13,200		13,200
Manis Property	1,620		1,620
Portland St Prop	84,435	<20,935>	63,500
127 Western Ave Prop	8,050		8,050
Register of Deeds	331,881		331,881
Land Records	330,125	<35,618>	294,507
Section Corner	8,000		8,000
Health Self Insurance			
Central Maintenance	530,405		530,405
TOTAL GENERAL GOVERNMENT	10,972,430	<275,983>	10,696,447

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2009 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2009 Budget	Carryover Revenue 2008 to 2009	Recommend Net 2009 Budget
PUBLIC SAFETY			
Sheriff	6,270,174		6,270,174
Sheriff Community Service	116,406		116,406
Deputy Reserves	37,000		37,000
Jail	6,032,170		6,032,170
Jail Building Maintenance	506,990		506,990
Jail Huber Law/Canteen Fund	23,050		23,050
Dispatch Center	2,114,881	<25,000>	2,089,881
EMPG Emerg Mgmt Plng Grant	225,095		225,095
EPCRA Emergency Planning	155,225		155,225
Ambulance	268,378		268,378
TOTAL PUBLIC SAFETY	15,749,369	<25,000>	15,724,369
HEALTH & HUMAN SERVICES			
Misc. Social Services	136,166		136,166
Health Department	1,902,965		1,902,965
Inspection Program - Health	201,878		201,878
Home Health	804,820		804,820
Personal Care	154,117		154,117
Tobacco Control	64,398		64,398
Public Hlth Consortium	98,940	<6,656>	92,284
WIC	329,283	<4,855>	324,428
Family Support	1,217,920		1,217,920
Senior Services	1,245,160	<224,474>	1,020,686
Veterans Service Office	193,010		193,010
Aging Nutrition	580,653	<21,581>	559,072
Health Care Center	8,701,045	<590,594>	8,110,451
Rolling Meadows Nrsng/Rehab	1,883,225	<196,094>	1,687,131
Dept. of Community Programs	11,551,514		11,551,514
Dept of Social Services	16,159,470		16,159,470
Care Management Organization	41,461,885	<8,027,265>	33,434,620
TOTAL HEALTH & HUMAN SERVICES	86,686,449	<9,071,519>	77,614,930
PUBLIC WORKS			
Highway-Special Revenue Fund	7,332,620	<1,017,440>	6,315,180
Highway-Enterprise Fund	12,069,134	19,255	12,088,389
Airport	891,657		891,657
Landfill Operations	37,000		37,000
TOTAL PUBLIC WORKS	20,330,411	<998,185>	19,332,226

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMNT COMM
RECOMMENDED 2009 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2009 Budget	Carryover Revenue 2008 to 2009	Recommend Net 2009 Budget
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CULTURE/RECREATION/EDUCATION			
Library	1,151,191		1,151,191
Parks Admin	280,936		280,936
Waupun Park	24,870		24,870
Columbia Park	38,160		38,160
Riggs County Park	115,437	<113,447>	1,990
Parks-All Other	28,965	<291>	28,674
Recreation Trails	311,875		311,875
Fairgrounds	500,141		500,141
County Extension Office	583,463	<10,000>	573,463
UW Center-Fond du Lac	61,120		61,120
Rolling Meadows Glf Co Maint	730,036		730,036
Rolling Meadows Glf Co Clubh	162,484		162,484
	<hr/>		
TOTAL CULTURE/RECREATION/EDUC	3,988,678	<123,738>	3,864,940
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CONSERVATION/DEVELOPMENT			
Land/Water Conservation	1,014,828	<2,500>	1,012,328
Planning	200,930		200,930
Natural Beauty Council	260		260
County Promotion	1,406,100		1,406,100
Environmental Services	286,040		286,040
Non-Metallic Mining Reclam	80,481	<40,481>	40,000
POWTS Maintenance Prog	72,867	<25,150>	47,717
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TOTAL CONSERVATION/DEVELOPMNT	3,061,506	<68,131>	2,993,375
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DEBT SERVICE			
G.O. Bonds (2001)	341,175		341,175
G.O. Txb1 Rfndg Bonds(2002)	559,080		559,080
G.O. Corp Purp Bonds(2005)	596,913		596,913
G.O. Promissory Notes(2006)	497,700		497,700
G.O. Promissory Notes(2007)	760,600		760,600
G.O. Promissory Notes(2008)	1,688,387	<1,490>	1,686,897
G.O. Txb1 Prom Notes(2008)	103,333		103,333
Advance-Alliant Energy	234,383	<10,759>	223,624
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TOTAL DEBT SERVICE	4,781,571	<12,249>	4,769,322
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CONTINGENT FUND	480,000		480,000
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CAPITAL OUTLAY			
County-Wide Capital Outlay	296,000	<55,000>	241,000
Equipment/Bldg Contingency	20,000		20,000
Landfill Development	12,444		12,444
Capital Proj Fd-Interoperblt	1,100,000		1,100,000
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TOTAL CAPITAL OUTLAY	1,428,444	<55,000>	1,373,444
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TOTAL APPROP DEPT EXPENDITURE	147,478,858	<10,629,805>	136,849,053

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2009 BUDGET
REVENUES

Description	2009 Budgeted Revenues

GENERAL GOVERNMENT	
County Board	<400>
Clerk of Courts/Jury Comm	<1,086,307>
Probate Office	<66,075>
Morgue	<617,595>
District Attorney	<127,540>
Victim/Witness Program	<59,000>
Corporation Counsel	<20,000>
Misc. Nondept Revenue	<7,705,652>
County Clerk	<29,330>
Elections	<73,985>
Animal Licenses	<5,000>
Personnel	<10,020>
Information Systems Dept	<8,500>
Finance Dept.	<1,000>
County Treasurer	<64,510>
Tax Listing	<2,500>
Central Service	<2,170>
Telecommunications	<172,050>
Government Center	<374,805>
Rolling Meadows Meeting Room	<1,500>
Register of Deeds	<547,200>
Land Records	<117,300>

TOTAL GENERAL GOVERNMENT	<11,139,939>
PUBLIC SAFETY	
Sheriff	<234,500>
Sheriff Community Service	<31,500>
Deputy Reserves	<37,000>
Jail	<2,488,200>
Jail Building Maintenance	<80,000>
Jail Huber Law/Canteen Fund	<23,050>
Dispatch Center	<1,488>
EMPG Emerg Mgmt Plng Grant	<141,480>
EPCRA Emergency Planning	<45,068>

TOTAL PUBLIC SAFETY	<3,082,286>

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2009 BUDGET
REVENUES

Description	2009 Budgeted Revenues

HEALTH & HUMAN SERVICES	
Health Department	<524,048>
Inspection Program - Health	<201,878>
Home Health	<403,800>
Personal Care	<34,000>
Tobacco Control	<64,398>
Public Hlth Consortium	<92,284>
WIC	<324,428>
Family Support	<1,020,128>
Senior Services	<885,525>
Veterans Service Office	<14,500>
Aging Nutrition	<456,088>
Health Care Center	<5,135,487>
Rolling Meadows Nrsg/Rehab	<1,596,010>
Dept. of Community Programs	<7,321,764>
Dept of Social Services	<9,659,221>
Care Management Organization	<33,432,920>

TOTAL HEALTH & HUMAN SERVICES	<61,266,479>
PUBLIC WORKS	
Highway-Special Revenue Fund	<3,437,060>
Highway-Enterprise Fund	<3,792,550>
Airport	<865,760>

TOTAL PUBLIC WORKS	<8,095,370>
CULTURE/RECREATION/EDUCATION	
Parks Admin	<8,958>
Waupun Park	<21,450>
Columbia Park	<67,150>
Parks-All Other	<2,100>
Recreation Trails	<253,875>
Fairgrounds	<147,300>
County Extension Office	<92,839>
Rolling Meadows Glf Course	<884,520>

TOTAL CULTURE/RECREATION/EDUC	<1,478,192>

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMNT COMM
RECOMMENDED 2009 BUDGET
REVENUES

Description	2009 Budgeted Revenues

CONSERVATION/DEVELOPMENT	
Land/Water Conservation	<598,528>
Planning	<9,000>
Environmental Services	<125,000>
Non-Metallic Mining Reclam	<40,000>
POWTS Maintenance Prog	<47,717>

TOTAL CONSERVATION/DEVELOPMNT	<820,245>
CAPITAL OUTLAY	
Landfill Development	<12,444>
Capital Proj Fund-Interopera	<1,100,000>

TOTAL CAPITAL OUTLAY	<1,112,444>

TOTAL APPROP DEPT REVENUES	<86,994,955>

FOND DU LAC COUNTY, WISCONSIN
DETAIL OF PROPOSED CHANGES AND RECOMMENDED FUTURE BUDGET ADJUSTMENTS
MADE BY THE FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT (FPED) COMMITTEE
TO THE COUNTY EXECUTIVE'S 2009 PROPOSED BUDGET

11/14/2008

PAGE	DEPARTMENT	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COUNTY EXECUTIVE'S PROPOSED 2009 BUDGET	11/17/2008 FPED COMM CHNGS RECOMMENDED 2009 BUDGET	NET CHANGE
	GENERAL GOVERNMENT					
A-36	MISC NONDEPT REVENUE	1404.41100	PROPERTY TAXES	\$ 7,975,315	\$ 8,125,315	\$ 150,000
A-37		1404.49910	PROCEEDS - LONG TERM DEBT	(1,445,000)	(1,595,000)	(150,000)
	PUBLIC WORKS					
D-36	HIGHWAY ENTERPRISE FUND	6895.49910	PROCEEDS - LONG TERM DEBT	-	(200,000)	(200,000)
		6895.90090	ARCHITECT/ENGINEERING	-	50,000	50,000
		6895.91300	LAND/ROW	-	150,000	150,000
	CULTURE/RECREATION/EDUCATION					
E-38	RECREATION TRAILS	2539.41100	PROPERTY TAXES	(8,000)	(58,000)	(50,000)
		2539.43822	RECREATION AIDS GRANT	-	(50,000)	(50,000)
E-39		2539.73857	RECR TRAIL DEVELOPMENT	129,800	229,800	100,000
E-41	FAIRGROUNDS	2541.41100	PROPERTY TAXES	(252,841)	(352,841)	(100,000)
		2541.90090	ARCHITECT/ENGINEERING	-	100,000	100,000
	TOTAL NET CHANGES TO GROSS TAX LEVY					
					\$	-
	COUNTY EXECUTIVE PROPOSED GROSS TAX LEVY					
						34,410,290
	FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT COMM RECOMMENDED GROSS TAX LEVY					
					\$	34,410,290
	COUNTY EXECUTIVE PROPOSED GROSS TAX LEVY					
					\$	6,845,197.5
	RECOMMENDED COMPOSITE PROPERTY TAX RATE PER THOUSAND					
					\$	5.02692

**FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT COMMITTEE
RECOMMENDED 2009 BUDGET
SUMMARY AND GENERAL INFORMATION**

2009 BUDGET RECOMMENDED NET EXPENDITURES	\$ 136,849,053
LESS: INTERDEPT EXPENDITURES	(13,843,808)
2009 BUDGET RECOMMENDED REVENUES	(86,994,955)
GENERAL FUND APPLIED	<u>(1,600,000)</u>
2009 NET COUNTY TAX LEVY	<u>\$ 34,410,290</u>
2008 EQUALIZED VALUE	<u>\$ 6,845,197,500</u>
2009 NET COUNTY TAX LEVY	\$ 34,410,290
2008 NET COUNTY TAX LEVY	<u>32,851,405</u>
NET INCREASE	<u>\$ 1,558,885</u>

COMPARISON WITH PAST COMPOSITE TAX RATES

2009 County Tax Rate	\$ 5.027	per thousand of equalized value
2008 County Tax Rate	4.983	per thousand of equalized value
2007 County Tax Rate	4.983	per thousand of equalized value
2006 County Tax Rate	5.101	per thousand of equalized value
2005 County Tax Rate	5.098	per thousand of equalized value
2004 County Tax Rate	5.098	per thousand of equalized value
2003 County Tax Rate	4.943	per thousand of equalized value
2002 County Tax Rate	4.734	per thousand of equalized value
2001 County Tax Rate	4.496	per thousand of equalized value
2000 County Tax Rate	4.363	per thousand of equalized value
1999 County Tax Rate	4.363	per thousand of equalized value
1998 County Tax Rate	4.267	per thousand of equalized value
1997 County Tax Rate	4.094	per thousand of equalized value
1996 County Tax Rate	4.466	per thousand of equalized value
1995 County Tax Rate	5.056	per thousand of equalized value
1994 County Tax Rate	5.162	per thousand of equalized value
1993 County Tax Rate	4.983	per thousand of equalized value
1992 County Tax Rate	4.567	per thousand of equalized value
1991 County Tax Rate	4.238	per thousand of equalized value
1990 County Tax Rate	3.972	per thousand of equalized value
1989 County Tax Rate	3.753	per thousand of equalized value
1988 County Tax Rate	3.559	per thousand of equalized value
1987 County Tax Rate	3.592	per thousand of equalized value
1986 County Tax Rate	3.280	per thousand of equalized value